

State of Alaska FY2007 Governor's Operating Budget

Department of Revenue Alaska Mental Health Trust Authority Results Delivery Unit Budget Summary

Alaska Mental Health Trust Authority Results Delivery Unit**Contribution to Department's Mission**

Please see component narratives.

Core Services

Please see component narratives.

FY2007 Resources Allocated to Achieve Results

FY2007 Results Delivery Unit Budget: \$2,274,900

Personnel:

Full time	14
Part time	0
Total	14

Key RDU Challenges

Please see component narratives.

Significant Changes in Results to be Delivered in FY2007

Please see component narratives.

Major RDU Accomplishments in 2005

Please see component narratives.

Contact Information

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**Alaska Mental Health Trust Authority
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2005 Actuals				FY2006 Management Plan				FY2007 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
<u>Formula Expenditures</u>												
None.												
<u>Non-Formula Expenditures</u>												
Mental Health Trust Operations	0.0	0.0	1,505.2	1,505.2	0.0	0.0	1,653.7	1,653.7	0.0	0.0	1,778.1	1,778.1
Long Term Care Ombudsman Office	0.0	0.0	389.0	389.0	0.0	0.0	495.8	495.8	0.0	0.0	496.8	496.8
Totals	0.0	0.0	1,894.2	1,894.2	0.0	0.0	2,149.5	2,149.5	0.0	0.0	2,274.9	2,274.9

**Alaska Mental Health Trust Authority
Summary of RDU Budget Changes by Component
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	0.0	0.0	2,149.5	2,149.5
Adjustments which will continue current level of service:				
-Mental Health Trust Operations	0.0	0.0	58.4	58.4
-Long Term Care Ombudsman Office	0.0	0.0	17.6	17.6
Proposed budget decreases:				
-Long Term Care Ombudsman Office	0.0	0.0	-17.3	-17.3
Proposed budget increases:				
-Mental Health Trust Operations	0.0	0.0	66.0	66.0
-Long Term Care Ombudsman Office	0.0	0.0	0.7	0.7
FY2007 Governor	0.0	0.0	2,274.9	2,274.9